

SUMMARY OF TAXING FUNDS EXPENDITURE BY DEPARTMENT

		BUDGET			
No.	DEPARTMENT TITLE	2004/2005 BUDGET	2005/2006 REQUEST	INCREASE/ (DECREASE)	
<u>GENERAL FUND (FUND 001)</u>					
0010	BOCC	601,730	651,700	49,970	8.3%
0011	County Administrator	222,840	244,630	21,790	9.8%
0012	County Attorney	248,110	242,560	-5,550	-2.2%
0013	Other BOCC Obligations	2,036,880	2,332,910	296,030	14.5%
0014	Grants	65,840	209,140	143,300	217.6%
0015	Health Related Functions	2,684,040	2,710,530	26,490	1.0%
0100	Office of Mgmt & Budget	118,840	193,710	74,870	63.0%
0120	Computer Support	889,560	967,770	78,210	8.8%
0121	Geo Information System	257,730	272,070	14,340	5.6%
0130	Administrative Services	100,950	126,180	25,230	25.0%
0140	Procurement	466,840	483,300	16,460	3.5%
0200	County Engineer	932,060	1,113,670	181,610	19.5%
0300	PIO Office	74,300	82,820	8,520	11.5%
0400	Personnel	239,900	251,480	11,580	4.8%
0610	Library	1,320,650	1,501,570	180,920	13.7%
0620	Soil Conservation	236,830	268,930	32,100	13.6%
0630	Co-op Extension	558,290	635,040	76,750	13.7%
0662	Navarre Beach Other Expenses	263,860	274,480	10,620	4.0%
2300	Building Maintenance	1,048,515	1,208,985	160,470	15.3%
2340	Public Services Complex Maint.	364,045	377,235	13,190	3.6%
2350	South Service Center Maintenance	74,380	83,980	9,600	12.9%
2360	Administrative Center Maintenance	332,440	338,230	5,790	1.7%
2420	Local Mosquito Control	390,050	495,950	105,900	27.2%
2500	Animal Services	913,940	1,045,290	131,350	14.4%
2600	Parks Department	1,062,115	1,032,025	-30,090	-2.8%
3000	Public Service	176,790	195,095	18,305	10.4%
3100	Inspections & Compliance	2,576,780	3,216,330	639,550	24.8%
3200	Veterans Services	137,110	146,050	8,940	6.5%
3300	Planning & Zoning	793,925	1,008,905	214,980	27.1%
3400	Emergency Management	389,465	527,570	138,105	35.5%
3410	Emergency Communications	1,141,420	1,542,360	400,940	35.1%
5018	Department of Juvenile Justice	687,230	688,000	770	0.1%
5501	Probation	714,200	744,560	30,360	4.3%
9001	Non-Operating (Transfers & Reserves)	3,238,960	2,519,660	-719,300	-22.2%
Summary of BOCC Departments		25,360,615	27,732,715	2,372,100	9.4%
Constitutional Officers					
0030	Clerk to the BOCC	1,105,270	1,203,140	97,870	8.9%
0040	Property Appraiser	2,668,900	2,915,435	246,535	9.2%
0050	Tax Collector	1,684,280	1,750,000	65,720	3.9%
0060	Supervisor of Elections	1,018,465	824,265	-194,200	-19.1%
0075	Sheriff	24,678,510	27,354,760	2,676,250	10.84%
Summary of Constitutional Officers		31,155,425	34,047,600	2,892,175	9.3%
TOTAL GENERAL FUND		56,516,040	61,780,315	5,264,275	9.31%
<u>ROAD AND BRIDGE (FUND 101)</u>					
	Road & Bridge	10,916,295	11,918,530	1,002,235	9.18%
<u>FINE & FORFEITURE (FUND 102)</u>					
5010	Court Related Costs	199,500	199,500	0	0.00%
5015	Court Security	50,000	0	-50,000	-100.00%
5016	Court Facilities	469,790	549,550	79,760	16.98%
5100	Circuit Court	23,480	7,900	-15,580	-66.35%
5108	Court Technology	190,805	305,600	114,795	60.16%
5200	County Court	9,060	3,400	-5,660	-62.47%
5300	States Attorney	77,505	81,530	4,025	5.19%
5400	Public Defender	32,965	44,730	11,765	35.69%
Total Fine & Forfeiture Fund		1,053,105	1,192,210	139,105	13.21%